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Supplementary Estimates No. 7

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

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Supplementary Estimates No. 7

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 7

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $40,000,000 to the Ministry of Community, Aboriginal and Women's Services for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). These Supplementary Estimates reflect funding to address historical infrastructure deficits in municipalities in North East BC.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	Supplementary Estimates No. 1 - 6	**Supplementary Estimates No. 7**	2004/05 Revised Estimates
Ministry of Community, Aboriginal and Women's Services	506,368			
Supplementary Estimates No. 7		—	**40,000**	546,368
Information and Privacy Commissioner	2,133			
Supplementary Estimates No. 6		115	—	2,248
Ombudsman	3,097			
Supplementary Estimates No. 6		20	—	3,117
Police Complaint Commissioner	985			
Supplementary Estimates No. 6		105	—	1,090
Ministry of Transportation	811,060			
Supplementary Estimates No. 5		550,000	—	1,361,060
Ministry of Energy and Mines	63,790			
Supplementary Estimates No. 4		25,000	—	88,790
Ministry of Agriculture, Food and Fisheries	44,692			
Supplementary Estimates No. 3		27,200	—	71,892
Ministry of Forests	529,582			
Supplementary Estimates No. 2		112,500	—	642,082
Ministry of Health Services	10,558,445			
Supplementary Estimates No. 1		147,986	—	10,706,431
All Other	12,488,848	—	—	12,488,848
Total Consolidated Revenue Fund Expenses	25,009,000	862,926	**40,000**	25,911,926

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates No. 7
Ministry of Community, Aboriginal and Women's Services	
17(S) Ministry Operations	40,000
Total	40,000

BRITISH COLUMBIA

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

The mission of the Ministry of Community, Aboriginal and Women's Services is to build stronger communities for all British Columbians through partnerships.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 7	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 17 — Ministry Operations	486,921	—	486,921
Vote 17(S) — Ministry Operations		**40,000**	40,000
Vote 18— Transfer to Royal British Columbia Museum	12,105	—	12,105
STATUTORY APPROPRIATION			
First Citizens Fund Special Account	4,200	—	4,200
University Endowment Lands Administration Special Account	3,142	—	3,142
OPERATING EXPENSE	506,368	**40,000**	546,368
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	2,185	—	2,185
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 7	2004/05 Revised Estimates
Core Business			
Local Government (includes special account)	97,464	**40,000**	137,464
Housing, Building and Safety	160,718	—	160,718
Women's Services, Seniors and Child Care	210,123	—	210,123
Aboriginal, Multiculturalism and Immigration (includes special account)	14,552	—	14,552
Executive and Support Services	11,406	—	11,406
Transfer to Royal British Columbia Museum	12,105	—	12,105
TOTAL OPERATING EXPENSE	506,368	**40,000**	546,368

CAPITAL EXPENDITURES			
Core Business			
Local Government	90	—	90
Housing, Building and Safety	65	—	65
Women's Services, Seniors and Child Care	1,425	—	1,425
Aboriginal, Multiculturalism and Immigration	355	—	355
Executive and Support Services	250	—	250
TOTAL CAPITAL EXPENDITURES	2,185	—	2,185

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 7**	2004/05 Revised Estimates
VOTE 17 AND VOTE 17(S) - MINISTRY OPERATIONS			
This vote, 17(S), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Local Government; Housing, Building and Safety; Women's Services and Child Care; Aboriginal, Multiculturalism and Immigration; and Executive and Support Services.			
LOCAL GOVERNMENT			
Voted Appropriations			
Local Government Services and Transfers	86,265	**40,000**	126,265
Heritage	3,819	—	3,819
Community transition and Adjustment	—	—	—
University Endowment Lands	4,238	—	4,238
	94,322	**40,000**	134,322
Statutory Appropriation			
University Endowment Lands Administration Special Account	3,142		3,142
	97,464	**40,000**	137,464
Voted Appropriations Description: The sub-vote description for the Local Government core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.			
Statutory Appropriation Description: The statutory appropriation description for the Local Government core business in the 2004/05 Main Estimates applies to this statutory appropriation.			
HOUSING, BUILDING AND SAFETY			
Voted Appropriations			
Housing and Building	149,257	—	149,257
Safety and Standards	11,461	—	11,461
	160,718	—	160,718
Voted Appropriations Description: The sub-vote description for the Housing, Building and Safety core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.			
WOMEN'S SERVICES, SENIORS AND CHILD CARE			
Voted Appropriations			
Women's Services and Seniors	37,346	—	37,346
Child Care Services	172,777	—	172,777
	210,123	—	210,123
Voted Appropriations Description: The sub-vote description for the Women's Services, Seniors and Child Care core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 7	2004/05 Revised Estimates
ABORIGINAL, MULTICULTURALISM AND IMMIGRATION			
Voted Appropriations			
Aboriginal Directorate	2,161	—	2,161
Multiculturalism and Immigration Services	7,804	—	7,804
Vancouver Agreement	387	—	387
	10,352	—	10,352
Statutory Appropriation			
First Citizens Fund Special Account	4,200	—	4,200
	14,552	—	14,552

Voted Appropriations Description: The sub-vote description for the Aboriginal, Multiculturalism and Immigration core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the Aboriginal, Multiculturalism and Immigration core business in the 2004/05 Main Estimates applies to this statutory appropriation.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations			
Minister's Office	1,132	—	1,132
Corporate Services	10,274	—	10,274
	11,406	—	11,406

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 17 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 17 — MINISTRY OPERATIONS	486,921	—	486,921
VOTE 17(S) — MINISTRY OPERATIONS	—	**40,000**	40,000
STATUTORY — FIRST CITIZENS FUND SPECIAL ACCOUNT	4,200	—	4,200
STATUTORY — UNIVERSITY ENDOWMENT LANDS ADMINISTRATION SPECIAL ACCOUNT	3,142	—	3,142

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	32,383	—	32,383
Operating Costs	17,585	—	17,585
Government Transfers	527,232	**40,000**	567,232
Other Expenses	3,635	—	3,635
Internal Recoveries	(3,145)	—	(3,145)
External Recoveries	(71,322)	—	(71,322)
TOTAL OPERATING EXPENSE	506,368	**40,000**	546,368